Department of Transportation and Infrastructure Renewal

Annual Accountability Report
2008-2009

August 27, 2009

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1. Accountability Statement

The accountability report of the Department of Transportation and Infrastructure Renewal (TIR) for the year ended March 31, 2009, is prepared pursuant to the *Provincial Finance Act* and government policies and guidelines. These authorities require the reporting of outcomes against TIR business plan information for the fiscal year 2008-2009. The reporting of departmental outcomes necessarily includes estimates, judgments and opinions by the Department's management.

We acknowledge that this accountability report is the responsibility of the Department's management. The report is, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the Department's business plan for the year.

Minister

Deputy Minister

2. Message from the Minister

It's a great pleasure, as the newly appointed Minister of Transportation and Infrastructure Renewal (TIR), to present the Department's accomplishments during the fiscal year 2008-2009. The Department continued its efforts towards improving and expanding our roads and highways to ensure our economic and social well-being, helping to sustain and strengthen our communities.

The Department looked at sustainable transportation issues for TIR and started to implement measures for making the highway system more efficient. We adopted initiatives to allow cyclists and motorists to safely share the road, and were the first in Atlantic Canada to use old asphalt shingles to pave a road as part of an innovative recycling pilot project.

Road safety was a priority for the Department. We developed changes to legislation and regulations in a number of areas making it less restrictive and more responsive to the trucking industry/motorists needs while ensuring highway safety and protection of the infrastructure. Examples include clarifying driver and pedestrian responsibilities for crosswalk safety, and creating a new designation called 47,500 kg routes, allowing for additional weight only, not B-Train configurations.

We worked with our partners in other government departments and outside agencies to implement a number of road safety initiatives, such as banning hand-held cell phones; mandatory use of day time running lights; Operation Christmas; and campaigns for winter maintenance, road safety, and highway work zone safety.

An Atlantic Gateway Marketing Plan for the province of Nova Scotia was completed and a web portal was created to serve as a key focal point for tracking weekly information on other ports, airport, cruise, rail roads and other gateways. The province continued to work with key stakeholders, the Atlantic provinces, and Transport Canada to promote the benefits of the Nova Scotia gateway projects for an improved flow of goods and people.

The Department continued to improve our highway network, investing in the 100-series highway system; completing work on inspection and replacement of deficient and/or deteriorated timber bridge traffic rail systems; and replacing the Englishtown ferry with a new larger ferry, "The Torquil MacLean", which was designed and built in Nova Scotia.

We continued work with the Federal Government to provide a long term strategic approach to managing the province's current infrastructure, while examining options to address the demand over the next decade. We signed a contribution agreement with the federal government for the Nova Scotia Infrastructure Plan (NSIP); continued to negotiate with Halifax Regional Municipality on the exchange of strategic properties; and worked with the provinces of New Brunswick and Prince Edward Island for the implementation of a Trunk Mobile Radio regional system replacement.

TIR established Retention, Recruitment and Recognition committees for succession management and planning initiatives; successfully implemented a Healthy Workplace Program; and produced a new recruitment video targeting engineers and other professionals for use at career fairs, university recruitment events and for use on the web.

I look forward to building on this progress and to work with our Department's dedicated and hard working employees to provide quality and effective services to government clients and all Nova Scotians.

Hon. Bill Estabrooks
Minister of Transportation and Infrastructure Renewal

3. Introduction

The 2008-2009 Accountability Report for the Department of Transportation and Infrastructure Renewal is a report on the progress achieved by the Department toward the goals, priorities, and financial targets established in our 2008-2009 Business Plan. Both documents should be read together to get a clear understanding of what the Department set out to do in 2008-2009 and how we performed against those objectives.

The accountability reporting process is consistent with the Government of Nova Scotia's commitment to the principles of open and accountable government. Business plans and accountability reports are key to enabling departments and government as a whole to assess performance on an annual basis.

The Structure of this Report
The report that follows will outline the Department's progress and accomplishments against the priorities identified in our 2008-2009 Business Plan and a summary of our financial results for 2008-2009.

4. 2008-2009 Department Progress and Accomplishments

4.1 Department-wide Initiatives

Department-wide initiatives include those initiatives covering multiple departments or multiple divisions within the Department, and are not specific to one division.

4.1.1 Infrastructure and Infrastructure Funding

Priority #1
Develop a Nova Scotia Infrastructure Plan (NSIP) to identify the long term infrastructure needs and goals of the province and to develop a strategy for addressing these needs in the short, medium and long term. This plan will be used as a framework for prioritizing infrastructure investments under the Building Canada Plan.

Accomplishments
The federal and provincial government signed a contribution agreement for the Nova Scotia Infrastructure Plan on September 4, 2008. A Request for Proposal for the development of the plan has been awarded and the plan is expected to be completed in 2009-2010. The plan will provide a long-term strategic approach to managing the province's current infrastructure while examining options to address the demand over the next decade.

Priority #2
Develop and manage a strategic infrastructure partnerships process. Ongoing strategic infrastructure partnerships is one of the core strategies being explored to help us address our infrastructure needs. This process is intended to help provide government with the information required to more fully assess the merits of partnerships and results based contracting methods.

Accomplishments
Partnerships BC (PBC) carried out a first level procurement review and market sounding on behalf of the Province of Nova Scotia. Based on their findings three projects were moved forward for development of a business case: Corrections Centres - Antigonish and Cumberland Counties; Highway 104; and Trunk Mobile Radio. The Department issued a request for proposal for Business Advisory Services to assist with the development of business cases. Deloitte Touche LLP was the successful proponent. Business cases are currently being developed for the Corrections Centers, Trunk Mobile Radio and Phase 3 of Highway 104. Recommendations on how the province will proceed will be made in 2009-2010.

4.1.2 Sustainability

Priority #3
The "Green Team" will take a lead role in ensuring that the Department contributes to government's work on climate change, energy conservation, and energy efficiency. Through this work the Department will be exploring additional measures that it can take to help ensure we build, maintain and operate our buildings, and those that we lease, in an environmentally responsive manner; and that we work towards a more sustainable highway system.

Accomplishments
Re-Think is a program aimed at increasing employee awareness regarding energy use at work and designed to encourage more environmentally conscious decisions in the workplace. The

Department has established a Re-Think implementation committee at the Johnston Building and the program was launched in November of 2008. The Re-Think committee organized monthly "green" challenges and have developed a website.

As part of making the highway system more sustainable the Department looked at sustainable transportation issues for TIR, prepared a report, and started to implement the measures outlined in the report.

In October 2008, the Department announced improvements to the Cabot Trail and Route 333 to allow cyclists and motorists to safely share the road. The Department chipsealed the shoulders of Route 333 from Beechville to Prospect Road in the fall of 2008.

Old asphalt shingles are being used by the province to pave a road as part of an innovative recycling pilot project. The Department is working with Halifax C&D Recycling, a company that has developed a process to separate waste asphalt shingles into asphalt grit that can be recycled into pavement. We are the first to use asphalt shingles in Atlantic Canada and are using a new and experimental process which so far seems to have delivered good results.

4.1.3 North America's Atlantic Gateway via Nova Scotia

Priority #4
Invest in market research to identify market development opportunities.

Accomplishments
An Atlantic Gateway Marketing Plan for the province of Nova Scotia has been completed. The plan involved business and public stakeholder audits, best practices research of United States and Canadian ports, and a marketing position analysis. A web portal was created to serve as a key focal point for tracking weekly information on other ports, airport, cruise, rail roads and other gateways. The web portal has over 65 users who receive a weekly e-mail update. The portal also contains a searchable database of past weekly releases.

Priority #5
Develop a plan to sell the benefits of the gateway.

Accomplishments

The Department provided funding and entered into an agreement with NSBI for phase one of a multi-phased project around marketing and business development focused on marine containers. As part of the agreement, NSBI completed market research to determine how the province could conduct business development and marketing to promote the Atlantic Gateway as an entry point for marine containers destined for the North American marketplace. NSBI has created a separate entity called the Atlantic Gateway Business Development group (AGBD) to pursue this opportunity. To support business development activities overseas, a series of marketing materials were developed and translated into the business languages of target markets.

In January 2009, AGBD and NSBI led a mission to Vietnam and China with Minister Angus MacIsaac. They met with government and trade officials, and engaged with companies in those countries who may benefit from accessing the North American market place by shipping through Nova Scotia. As a part of that work, AGBD hired a market representative in Vietnam to work directly with the logistics sector to promote the Atlantic Gateway.

Priority #6

Work with key stakeholders to develop a strategic framework and applications to the National Gateways and Border Crossings Fund.

Accomplishments

Nova Scotia, through analytical studies and in consultation with stakeholders, has identified a list of Atlantic Gateway infrastructure projects to be considered for federal funding. The province continues to work with key stakeholders, the Atlantic provinces and Transport Canada to promote the benefits of the Nova Scotia gateway projects which would result in improved flow of goods and people.

The Province, with funding support from Transport Canada's National Gateways and Border Crossings Fund, completed the Integrated Transportation Corridor Feasibility Study. The feasibility study examined the feasibility of combining truck and rail traffic through an existing rail corridor for marine containers destined for Halterm Container Terminal location in the south end of the Halifax peninsula. The objective of the study was to improve truck turn around times and to remove truck traffic off downtown busy streets. The government considered the findings of the report and concluded that the project is not feasible from a Gateway perspective and will not move forward.

4.2 Highway Programs

The Highway Programs division delivers programs and services for the efficient and safe operation of transportation routes across the province. This core business area provides highway engineering, design, and construction services. It is also responsible for fleet management, compliance services and maintenance and operations for provincial roads, bridges, and ferries. The area also has legislative and regulatory governance responsibility for driver licensing, vehicle standards, and vehicle weights and dimensions policy.

Highway Infrastructure and Equipment

Priority #7
The Department will continue to invest in the 100-series highway system in 2008-2009 with planning, design and construction to twin and modernize highways from Yarmouth to Sydney:

- Highway 101, Ellershouse to Avonport, Joggins and Hectanooga interchanges
- Highway 104, New Glasgow to Sutherlands River

Accomplishments
In 2008-2009:

- Highway 101 Twinning from Falmouth to Avonport was opened to traffic.
- Trunk 1 Interchange at Joggins was completed and opened to traffic.
- The land has been cleared and construction of the structure completed for the Hectanooga Road Interchange.
- Construction continued on Highway 104 Twinning from New Glasgow to Pine Tree Road with completion of a grading contract.
- A clearing contract was completed from Pine Tree Road to Sutherlands River and the design/tender preparation continued for next year's construction.

Priority #8
The Department will continue to invest in the 100-series highway system in 2008-2009 with planning, Right of Way acquisition, environmental and design work on:

- Highway 101, Halifax to Yarmouth
- Highway 103, Yarmouth to Halifax
- Highway 104, New Glasgow to Sydney
- Highway 105 from the Canso Causeway to Sydney

- Highway 125 in the Sydney area

Accomplishments

In 2008-2009, the following work was undertaken:

- Planning/design on Highway 101 from Three Mile Plaines to Falmouth (Windsor Causeway) with the Environmental Assessment.
- Planning/design on Highway 101 from Hortonville to Coldbrook with the Environmental Assessment. A public consultation was held on March 24, 2009.
- Planning/design on the Highway 103 Twinning Upper Tantallon to Hubbards and a new Highway 103 from Hebbs Cross to Mill Village was in the planning stages.
- Planning/design/tender preparation for Highway 104 Twinning Pine Tree Road to Sutherlands River.
- Planning/design/tender preparation for a new Highway 104 from Addington Forks to Beech Hill Road (Antigonish).
- A tender for the survey, detailed design and tender preparation from Beech Hill Road to Taylor Road was awarded (Antigonish) to CBCL Ltd.
- Planning/design on the new Highway 104 from Port Hastings to Port Hawkesbury with the Environmental Assessment.
- Planning/design on Highway 125 Twinning from Sydney River to Grand Lake Road with the Land Use Plan being produced.

Priority #9

The Department will place special emphasis on timber bridge repairs and replacement with dedicated funding of $2 million in 2008-2009 for repairs, upgrading and replacement of timber bridge rails.

Accomplishments

The Department has put a timber bridge repair and inspection action plan in place with specific targets and time-lines. The focus of the funding in 2008-2009 was on the inspection and replacement of deficient and/or deteriorated timber bridge traffic rail systems. These inspections were completed and the remedial work carried out.

Priority #10

The Department will upgrade the bridge management system and bridge inspection systems to assist in the monitoring and prioritizing of bridge repairs and replacements.

Accomplishments
The existing bridge management system continues to be used while the Department pursues next generation software (pproximately 5 years out). The Department is looking at a possible joint venture with other provincial jurisdictions.

Priority #11
The provincial ferry replacement program will continue to replace the aging cable ferry compliment over a 10-year period.

Accomplishments
The Englishtown ferry was replaced and the new ferry arrived in Englishtown on July 3, 2008. It is a larger auto ferry than the previous one and has been christened "The Torquil MacLean" in honour of the area's first ferry operator. Designed and built in Nova Scotia, the $4-million ferry can carry 15 full-size cars per trip (compared to 12 cars per trip on the previous ferry).

The second ferry to be replaced is the LaHave II which is 27 years old. A tender has been prepared and will be awarded in 2009-2010. The ferry is scheduled to be completed in Spring of 2010.

Priority #12
Fleet management will undertake a comprehensive review of the historical summer utilization of equipment by area and class to establish the optimal equipment required for the current budget allotment.

Accomplishments
The historical summer equipment utilization data was tabulated for each of the 14 areas. The Department started analyzing these data by equipment class for each area and district. This analysis will be completed in 2009-2010 and will help to determine the optimum summer equipment needs for the various tasks and budget scenarios.

Road Safety

Priority #13
Coordinate the implementation of the province's road safety strategy and Road Safety Vision 2010 three-year action plan.

Accomplishments
Under the direction of a steering committee, with representatives from the four road safety departments (Health Promotion and Protection, Justice, Service Nova Scotia and Municipal Relations, and TIR) and other stakeholders, development of the strategy neared completion. Consultations with stakeholders were held in June 2008 and again in the Fall 2008. The strategy is expected to be launched in 2009-2010.

Implementation of the province's Road Safety Vision 2010 three-year action plan is ongoing. Initiatives to address specific behaviours around non-use of seat belts, speeding and impaired driving included:

- the establishment of an Integrated Impaired Driving Enforcement Unit pilot project in Southwest Nova Scotia — the unit targets impaired drivers and has also provided significant speed and seat belt usage enforcement
- the Alcohol Ignition Interlock Program was launched in September 2008
- legislation which doubled fines for drivers speeding in work areas, school zones and passing emergency vehicles responding to an incident was proclaimed in June 2008
- legislation to strengthen the laws around street racing came into effect on June 1, 2008

Priority #14
Provide leadership to the Road Safety Advisory Committee (RSAC), a multi-disciplinary forum of public and private sector stakeholder organizations, which presents strategic recommendations to government on current and emerging topics.

Accomplishments
RSAC recommended changes to the low BAC provisions within the *Motor Vehicle Act* to be in line with the model recommended by the Canadian Council of Motor Transport Administrators. Legislation was developed and introduced in the Fall 2008 legislature.

The Nova Scotia Youth Road Safety Committee (NSRSYC) is a sub-committee of RSAC. RSAC provided financial contributions to support the work of NSRSYC for:

- meeting expenses
- National Day of Remembrance activities
- travel funding to attend the Canadian Association of Road Safety Professionals annual conference

Financial contributions were also provided for the following initiatives:

- the Nova Scotia School Bus Safety Campaign and the Motorcycle Rodeo delivered by Safety Services Nova Scotia
- the No Regrets Program delivered by SMARTRISK
- the printing of multi-lingual poster sets regarding car seats and showing the correct use of seat belts for pregnant women

Priority #15

Continue to support Road Safety vision 2010's target on intersection safety:

- a project management team will be established to implement photo safety initiatives
- identify areas for improvement around speeding and intersection safety issues

Accomplishments

A project manager has been hired and a project steering committee has been established to carry out the work required to implement the photo safety initiatives and identify improvements around speeding and intersection safety issues. Work will continue in 2009-2010.

Priority #16

Implement the recommendations of the province and Halifax Regional Municipality's Joint Crosswalk Task Force.

Accomplishments

The Department worked with HRM on the implementation of the Crosswalk Task Force's recommendations. Amendments made to the *Motor Vehicle Act* to clarify driver and pedestrian responsibilities for crosswalk safety came into effect on June 1, 2008.

As well, the Department:

- considered incorporating raised pedestrian medians for new and redesigned highways where right-of-way permits and investigated acquiring additional right-of-way to incorporate pedestrian medians

- provided $50,000 in funding for radio and print ads on crosswalk safety
- provided content on crosswalk safety for Health Promotion and Protection's www.momsandads.ca web site

The Task Force report also had recommendations on evaluation and the development of a road safety strategy. A Road Safety Evaluation Steering Committee was established with representatives from the Department and outside organizations. As well, work was undertaken on the development of a Road Safety Strategy (see priority #13).

Priority #17

Work with our partners in other government departments and outside agencies to implement a number of road safety initiatives:

- the preparation of regulations required for image-capturing enforcement systems and their use
- the development of campaigns and public education materials required to inform the public of the changes to the *Motor Vehicle Act*.

Accomplishments

Regulations required for image-capturing enforcement systems and their use are related to the photo safety project above (priority # 15) and will form part of the project plan when developed.

Several campaigns were continued or launched in 2008-2009 in support of amendments to the *Motor Vehicle Act* or other road safety initiatives:

- Ad campaigns around the ban on hand held cell phones, which came into effect on April 1, 2008, were started in 2007-2008 and continued into 2008-2009.
- On October 30, 2008, the province introduced road safety legislation making the use of daytime running lights mandatory. The law will become effective early in 2009-2010.
- Operation Christmas, an annual joint RCMP-municipal police service impaired driving checkpoint, was launched in December 2008.
- A winter maintenance/road safety campaign was developed to inform the public about road maintenance standards and safe winter driving. The campaign included advertising, presentations, web-based information and print materials that were widely distributed to stakeholders.
- A highway work zone safety campaign was conducted in collaboration with Nova Scotia Road Builders. The awareness campaign encouraged drivers to protect road workers by slowing down and obeying speed limits. The campaign also supported the

implementation of new legislation that doubled fines for speeding in work zones. A new television ad was produced and aired, supported by a launch event with Road Builders, along with web based information, as well as print and radio advertising.

Road Condition Information

Priority #18
Expand the Road Weather Information System (RWIS) to priority non-100 series highways through consultation with meteorologists to ensure winter micro climate areas within Nova Scotia are adequately covered.

Accomplishments
AMEC meteorologists produced an analysis of the Department's RWIS network and formulated a prioritized list of "gaps" in the network. These gaps are micro climates which are not covered by RWIS sites. Two sites were identified from this list, Trunk 19 near Mabou and Highway 118 in HRM, and will become active early in 2009-2010.

Priority #19
Pilot a version of Thermal Mapping to enable the service provider to forecast "Night Icing Potential" for the entire roadway between RWIS stations.

Accomplishments
A pilot project was carried out on 42 km of Highway 104 in Pictou County and, based on the success of the pilot, was expanded to cover 230 km of the 100 series highways encompassed in an approximately 30 km radius of Halifax. The project was expanded again to include Highway 104 from the New Brunswick border to Mt. Thom. Plans are underway to conduct a thorough verification exercise on this product.

Better Regulation

Priority #20
Undertake a review of the trucking industry regulations in Nova Scotia.

Accomplishments

A review of the trucking industry regulations was completed and a report prepared. The review included consultations with the trucking industry across the province. An action plan to address some of the issues raised in the review was developed and continues to be worked on.

Priority #21

Continue to work with Service Nova Scotia and Municipal Relations (SNSMR) and others on a review of the *Motor Vehicle Act*.

Accomplishments

SNSMR hired a project manager and an executive project manager to oversee the project. Staff from the Department of Justice, SNSMR and TIR participated in the project and will continue participating in 2009-2010.

Priority #22

Continue the work to expedite the designation of B-train routes.

Accomplishments

We have completed an assessment of our B-Train (truck configuration) Route approval process to make it less restrictive and more responsive to industry, while still ensuring highway safety and protection of the infrastructure. The new approval process will be rolled out to the field in the summer of 2009.

In the Spring of 2008, the Forest Products Association of Nova Scotia (FPANS) requested that the Department create a new designation called 47,500 kg routes. This would allow for additional weight only, not B-Train configurations. Changes to the *Motor Vehicle Act* and Regulations were made to recognize the 47,500 kg designation. We identified an initial set of 47,500 kg roads which were opened in 2008-2009. The initial assessment looked at trunks and routes and will be expanded to local roads in 2009-2010. The review is expected to be completed over the next couple of years.

4.3 Public Works

This core business area has responsibility for the provision of common services including building design and construction, building services and operations, and accommodations for government departments, agencies, boards and commissions. It is also responsible for the corporate delivery and management of government-wide information technology and telecommunication services, including the management of province-wide mobile radio programs for public safety and public works agencies at all levels of Government, as well as government postal services.

Public Infrastructure and Operations

Priority #23
Conduct a facilities design and construction value audit. This audit will examine public structures and standards to ensure demonstrated good value, timely delivery and suitable standards are obtained in public infrastructure and operations.

Accomplishments
The audit was completed by O'Halloran Campbell/ADI Consultants and a report was prepared. The audit confirmed that TIR's standards were suitable for the construction of public buildings.

Priority #24
Develop and implement a Capital Planning Model & Program to ensure improved long term planning and decision making. The use of the software will assist government to develop an objective assessment of its infrastructure condition, deficit, and long term investment requirements.

Accomplishments
Phase 1 of the program involved collecting data on 196 buildings across the province. Data collection and validation was completed. Additional validation of the buildings was 75% completed.

Priority #25
Review and revise as necessary our space standards and furniture practices.

Accomplishments
The space standards review included consultation with other jurisdictions across the country, as well as, with our existing clients and the Design and Construction group. The review was completed and the only change recommended was an increase to the circulation area in the standards. The revised standards have been implemented.

Priority #26
The Department will continue to work with Halifax Regional Municipality to finalize the exchange of strategic properties.

Accomplishments
The Department continued to negotiate with Halifax Regional Municipality on these properties. Negotiations will continue in 2009-2010.

Public Safety and Field Communications

Priority #27
The Department will continue to plan for the Trunk Mobile Radio systems replacement. This project will ensure cost effective, quality, and inter-operated field services continue to be available to emergency, public works, and private sector bodies into the future.

Accomplishments
The Trunk Mobile Radio systems replacement became part of the Strategic Infrastructure Partnerships evaluation process and a business case is currently being prepared. The Department also worked with the Provinces of New Brunswick and Prince Edward Island to consider implementing a regional system.

4.4 Human Resources Strategy

TIR is one of the largest departments in terms of human resources. TIR has approximately 2,500 employees with approximately 1,600 of those individuals represented by the Nova Scotia Highway Workers, CUPE Local 1867. Of those 1,600, approximately 980 are year-round employees while the others work on a seasonal basis. Another 670 employees are represented by

the Nova Scotia Government and General Employees Union and the remainder are excluded individuals representing management, confidential exclusions and trades.

By December 2012, 701 TIR employees will be eligible for retirement. Succession management needs are of particular concern and are being reviewed by the Department, especially in areas requiring specific training.

The Department committed to a number of human resource priorities in 2008-2009:

Priority #28
Develop a common vision for human resource management services, clearer roles and responsibilities, and agreed-upon priorities for the development of professional human resource capability across government and ensuring the delivery of associated programs to the client base served by the Human Resources (HR) CSU.

Accomplishments
A comprehensive review of the human resource function within the provincial government was undertaken — HR Renewal. Deloitte was commissioned to conduct a review on the service delivery areas of Pay & Benefits, Ability Case Management and OHS. As a result a number of areas were identified where services could possibly be delivered more efficiently and effectively as centrally coordinated or managed business units within government. A feasibility study on these recommendations is underway with completion expected in 2009-2010.

Priority #29
Support government's agenda with respect to achieving goals identified in the Corporate Human Resources Plan.

Accomplishments
In partnership with the Public Service Commission and hiring managers, the HR CSU supports and implements all five goals of the Corporate HR Plan. For example, HR supported the Healthy Workplace Initiative and the Sponsorship Program for recruiting young engineers.

Priority #30

Work with client departments to provide support to management on succession management and planning initiatives which include helping to recruit and develop the next generation of employees.

Accomplishments

TIR has established Retention, Recruitment and Recognition committees. HR supported these committees by providing advice and assistance on identified initiatives. The committees have completed their work on these initiatives and reports were presented to the Department's senior management team.

Priority #31

Provide support to management in the development and sustainability of a safe and healthy workplace which includes a departmental wellness strategy and working with management to improve the overall safety performance of the Department for all employees.

Accomplishments

The OHS Division continues to support the initiative established within the Department to ensure this goal is not only achieved but that the commitment to the strategy is maintained. As part of this work the Healthy Workplace Program has been successfully implemented throughout the province.

Priority #32

To help address human resource challenges and opportunities in Highway Programs, an HR plan is being developed. The plan will include strategies to help recruit new employees, improve knowledge transfer, and foster a vibrant workforce. Once the model for the HR plan is finalized it will be rolled out to other divisions in the Department.

Accomplishments

The HR plan has been developed and Highway Programs is actively implementing many of the recommendations from the plan. The plan has identified projected shortages in specific occupations and skill sets. Succession planning positions were identified and are being filled to ensure we have the right people in the right place at the right time with the right skill set. This will provide the new employees with the knowledge and work experience they require to step

into positions as vacancies occur and ensures that Highway Programs can deliver the services they are committed to deliver. The HR-CSU provided support to the team working on this plan.

A new recruitment video targeting engineers was produced for use at career fairs, university recruitment events and for use on the web. The video highlighted the benefits of working at the department, using information gathered from a focus group with young staff engineers, who were also featured in the video. A supporting print campaign is in development for engineers and other professions.

5. Other Accomplishments

In addition to the Department's goals and priorities outlined in the business plan for 2008-2009:

- A team of Department employees from Yarmouth, who initiated a successful health and wellness program, received a 2008 Premier's Award of Excellence. The group from Yarmouth recognized the need for a program to improve the health and wellness of employees. In June 2006 they launched a program that included health risk assessments, individual consultations, group support meetings, and information sessions.

- TIR's Paul Cormier, training and outreach officer for Vehicle Compliance, won a Safety Excellence Award at the Nova Scotia Trucking Safety Association's Annual General Meeting.

- The Department initiated a computer training program to provide computer skills to Department staff who don't normally use computers at work. The first groups of this program graduated in 2008-2009. During the 40-hour basic computer course students went to class for 14 weeks on Wednesday nights for 3 hours (3 p.m. to 6 p.m.). Desktop computers were installed at area bases so staff can maintain their skills.

6. Financial Results

	2008-2009 Estimate	2008-2009 Actuals	Variance
Program & Service Area	($ thousands)	($ thousands)	($ thousands)
Departmental Expenses:			
Senior Management	905	924	19
Corporate Services Unit	4,501	4,067	(434)
Policy and Planning	1,040	970	(70)
Nova Scotia Gateway	1,180	958	(222)
Highway Programs	284,202	318,134	33,932
Public Works	59,047	56,290	(2,757)
Total Departmental Expenses	**350,875**	**381,343**	**30,468**
TCA Purchase Requirements	**215,436**	**249,922**	**34,486**
Provincially Funded Staff (FTE's)	**1,963.5**	**1,971.7**	**8.2**

Budget 2008-2009 to Actual Variance -

Operating Budget		30,468,000
- snow and ice, increase due to severe weather	19,000,000	
- additional authorized funding for road work and pressures	11,500,000	
- Western Toll Subsidy	1,370,000	
- ferry repairs	1,090,000	
- amortization	668,000	
- insurance claims	849,000	
- EMO recovery for storm damage	(1,000,000)	
- ISD deferral	(1,300,000)	

- operational savings	(1,709,000)	
TCA		34,486,000
- additional authorized funding for highways	37,500,000	
- decrease in federal recoverable highway work	(8,400,000)	
- additional highway work completed early	5,567,000	
-Yarmouth & Lunenburg Justice Centres	4,975,000	
- dedicated buildings deferrals & reductions	(6,735,000)	
- envelop buildings	(855,000)	
- TMR	2,521,000	
- CITO: data rack delays	(87,000)	
FTE's		8.2

- primarily as a result of increased use of CUPE due to severe winter conditions and additional highway funding, offset by Department vacancies

7. Performance Measures

HIGHWAY SERVICES THAT ADDRESS CUSTOMERS' NEEDS

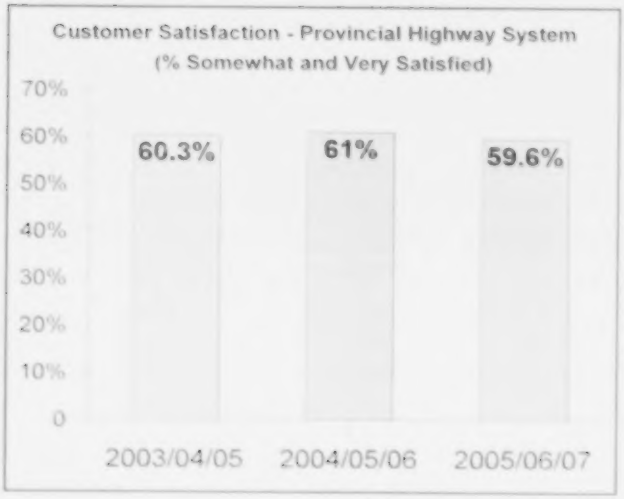
One of TIR's core business areas is Highway Programs. A desired outcome of this core business area is to "provide a safe transportation system and provincial infrastructure to contribute to economic growth and sound environmental services to meet customers' needs."

WHAT DOES THIS MEASURE TELL US?

TIR conducts Customer Satisfaction Surveys to determine and evaluate the public's satisfaction with the provincial highway system. It is a measure of how effective the Department is in "providing highway services that meet customers' needs."

WHERE ARE WE NOW?

The three-year average for 2005/06/07 shows a decrease of 1.4 percentage points from the previous three years. While the Department's performance in providing highway services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.



WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2010/11/12, increase the three-year rolling average to 65% of respondents indicating that they are satisfied or very satisfied with the provincial highway system.

Source: Highway Customer Satisfaction Surveys, 2003-2007

AN ACCEPTABLE LEVEL OF ROADWAY MAINTENANCE

One of the measures for a desired outcome of roadway maintenance is monitoring the results of pavement deficiencies and traffic line paintings which have deficiencies in all four districts of the province.

WHAT DOES THE MEASURE TELL US?

Lower results in square metres of pavement deficiencies per center-line kilometres indicate that pavement deficiencies are more acceptable and high results show that improvements could be made to roadway maintenance. Lower percentage of traffic line painting indicate lower deficiencies of traffic line painting. The Road Condition Survey is conducted by TIR every two years.

WHERE ARE WE NOW?

Pavement Deficiencies: The only improvements to pavement deficiencies in 2008-2009 were in the Central district; all other districts increased their pavement deficiencies, with the Western presenting the largest increase (576 m^2).

Traffic Line Painting: The Western district decreased traffic line painting deficiencies by 37 percentage points in 2008-2009 compared to 2006-2007; the Eastern district increased traffic line painting deficiencies by 19 percentage points; while both Northern or Central districts decreased their deficiencies, by 7 and 13 percentage points respectively.

Nova Scotia District	A. Pavement Deficiencies per center-line kilometres			B. Traffic Line Painting		
	2004-2005	2006-2007	2008-2009	2004-2005	2006-2007	2008-2009
Central	1,022 m^2	1,624 m^2	1,580 m^2	47%	47%	34%
Northern	1,411 m^2	1,748 m^2	1,823 m^2	11%	13%	6%
Eastern	844 m^2	996 m^2	1,088 m^2	36%	26%	45%
Western	1,347 m^2	1,304 m^2	1,880 m^2	41%	51%	14%

Source: Road Condition Survey - Provincial Highway System

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2012, all four districts achieve 1,000 m^2 or lower of pavement deficiencies per center-line kilometres; and have 30% or less of traffic lines with deficiencies in all four districts (Central, Northern, Eastern, and Western).

HIGHWAY SERVICES THAT ADDRESS CUSTOMERS' NEEDS

Some of the Department's key services include: filling cracks and potholes, and pavement markings (yellow and white lines). Through our customer satisfaction survey we are able to collect data to determine how we are doing in meeting customers' expectations with respect to these services.

WHAT DOES THE MEASURE TELL US?

Gap analysis measures the "gaps" between what Nova Scotians expect and what they receive. A gap exists if the service is considered to be of great importance to the public, while at the same time service expectations are not being met. Gap scores are derived from annual Highway Customer Satisfaction surveys and are reported as percentages. Lower gap scores indicate that service expectations are being met, high gap scores show that improvements could be made.

WHERE ARE WE NOW?

There has been an increase in gap scores for both services in the 2007 survey compared to the gap scores results since 2004. This increase shows a greater deficit between the public's expectations for performance, and actual service performance.

Addressing Customers' Needs - Gap Analysis

Highway Services	2004	2005	2006	2007
a. Filling cracks and potholes	86 %	86 %	82 %	91 %
b. All pavement markings including yellow and while lines	68 %	73 %	69 %	81 %

Source: Highway Customer Satisfaction Surveys, 2004-2007

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2012, TIR would like to decrease these two service gaps to: (a) filling cracks and potholes to 80%, and b) pavement markings (yellow and white lines) to 65%, through continued strategic investment in the province's highway infrastructure.

INTERNATIONAL ROUGHNESS INDEX (IRI) FOR HIGHWAYS

The condition of our highway system plays a key supporting role in the development of the provincial economy and is measured using an International Roughness Index (IRI).

WHAT DOES THE MEASURE TELL US?

IRI is measured on an increasing scale, where IRI = 1.00 would be new pavement and IRI = 5.00 would be rough older pavement. An IRI value of 1.6 or below for 100-series highways is considered good according to the *National IRI Survey - 2001*. The level of riding comfort on 100-series routes reflects highways' contribution to increased economic development by enabling industry to access new resources, facilitating the transport of raw materials and finished goods, and providing mobility for workers and consumers to reach the work place and market place.

WHERE ARE WE NOW?

The riding comfort on our 100-series highways has improved. The IRI has decreased from a high of 1.41 in 2004 and 2005, to 1.30 in 2008. The percentage of 100-series highways with average IRI below 1.80 started being measured in 2004, when it was 99.4%. It reached a low of 96.9% in 2006, and in 2008 was 99.4%.

IRI Level	2004	2005	2006	2007	2008
Average IRI for the entire 100-series highways	1.41	1.41	1.37	1.37	1.3
% of 100-series highways with average IRI below 1.80	99.4%	99.4%	96.9%	97.0%	99.4%

Source: Data produced by Automatic Road Analyzer (ARAN)

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2012, TIR will strive to maintain the following IRI for Nova Scotia 100-series highways:

- Maintain the average IRI for the entire 100-series highways below 1.60
- Maintain the target of a minimum of 95% of 100-series highways with an IRI value < = 1.80.

IMPROVE HIGHWAY SAFETY

TIR is working toward the outcome of "improving highway safety" through various programs and initiatives. TIR adopted the Road Safety Vision 2010 as a measure of roadway safety benchmarks over time. The Department compares the average period 1996 to 2001 with annual base average period 2008 to 2010 with respect to total number of fatalities and serious injuries that occur as a result of traffic collisions during that period.

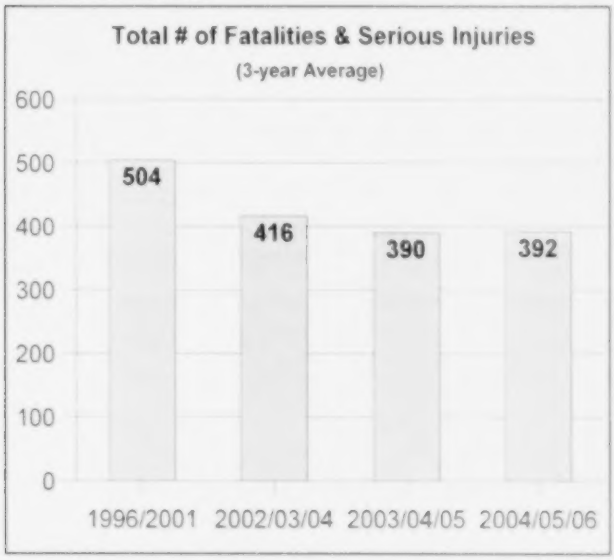
WHAT DOES THE MEASURE TELL US?

Casualty rates are impacted by driver behavior, vehicle safety, enforcement, education and engineering programs. The casualty rate is used by TIR as an overall indicator of how well government's programs are contributing to highway safety. A change in the casualty rate may be caused by any one or a combination of the factors listed. TIR is directly responsible for highway engineering initiatives and assumed responsibility for driver and vehicle rule making late in 2003-2004.

WHERE ARE WE NOW?

The three-year average rate has declined since it started being tracked. The average number of fatalities in 2004 to 2006 is 22.2% lower then the baseline data.

Traffic Collisions



WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Our ultimate target is to achieve a 30% reduction (i.e., to an average of 353) by 2008/09/10 compared to the average period 1996 to 2001.

Source: Nova Scotia Collision Record Database

IMPROVE SAFETY OF COMMERCIAL VEHICLE SAFETY

Another measure of our efforts toward the outcome of "improving highway safety" is the number of deaths and serious injuries due to collisions involving commercial carriers in Nova Scotia. Improving road safety through the prevention of collisions and minimizing the consequences of collisions is a major concern of the Department.

WHAT DOES THE MEASURE TELL US?

Collisions involving commercial carriers are impacted by driver behavior, vehicle safety, enforcement, education and engineering programs. The adoption of the Road Safety Vision 2010 provides roadway safety benchmarks over time, and in cooperation with provincial governments and national safety organizations, TIR continues its efforts to improve road safety in Nova Scotia.

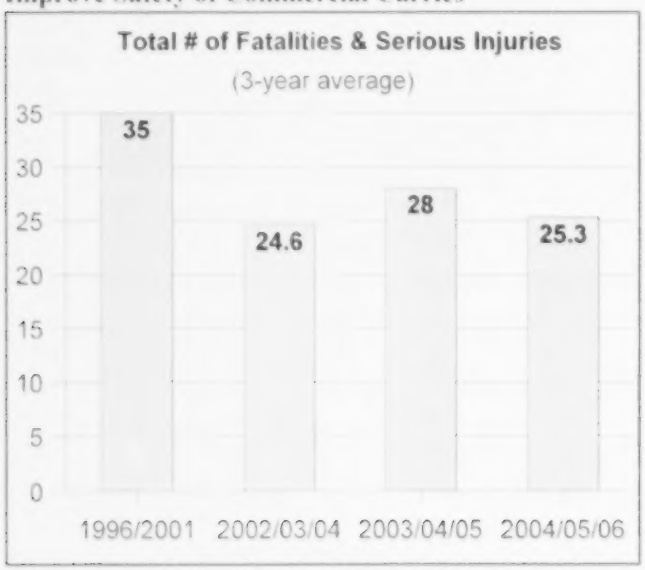
WHERE ARE WE NOW?

The average number of deaths and serious injuries due to collisions involving commercial vehicles was 35 from 1996 to 2001. The average number of fatalities and serious injuries for 2002/03/04 was 24.6; in 2003/04/05 was 28; and in 2004/05/06 the average number was 25.3 (a 27.7% reduction from the baseline).

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Our objective is to have 30% reduction (to an average of 25) in the number of deaths and serious injuries by 2008-2010 compared to the average number between 1996-2001.

Improve Safety of Commercial Carries



Source: Nova Scotia Collision Record Database

ENERGY EFFICIENT AND SUSTAINABLE BUILDINGS

TIR provides energy efficient and sustainable buildings to meet the guidelines of the Government's green policy for buildings. As part of the ongoing collaboration between the Public Works departments across Canada, TIR agreed to endorse and support sustainable "green" building design and to use LEED (Leadership in Energy and Environmental Design) as the toll to measure the degree to which each design meets the goal of achieving sustainable "green" building design.

WHAT DOES THE MEASURE TELL US?

The LEED rating system is a measurement system that assigns credit points for sustainable building initiatives in the design and construction phases. There are four levels of LEED certification: Certified, Silver, Gold, and Platinum (depending on the total number of points the building scores from a total of 62 points). LEED certification is only received after construction is completed.

WHERE ARE WE NOW?

The Department...

WHERE DO WE WANT TO GO/BE IN THE FUTURE? The target for LEED certification was changed in 2008-2009, the new target is that all new buildings achieve Silver LEED certification, where appropriate. One of the buildings built in 2004-2005 received Silver LEED certification.

	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
	%	#	%	#	%	#	%	#	%	#
New buildings that received Silver LEED certification	25%	1 of 4		n/a		n/a		n/a		n/a

Source: Public Works Construction and Design projects database and Canadian Green Building Council's (CaGBC) certification process

ENERGY EFFICIENT AND SUSTAINABLE BUILDINGS

Another outcome of "Energy Efficient and Sustainable Buildings" is to provide energy efficient and sustainable buildings in order to meet the guidelines of the Government's green policy and decrease energy consumption in all new government buildings and major renovation projects.

WHAT DOES THE MEASURE TELL US?

This measure provides us with a comparison of simulated energy performance data to actual energy performance for new buildings.

WHERE ARE WE NOW?

The actual energy data used for comparison purposes is provided by outside agencies and, therefore, not always available for measurement purposes. Based on the data available, in 2003 the actual energy performance of four out of five (80%) buildings met or exceeded the theoretical energy performance. The actual energy performance of six out of seven (85.7%) buildings met or exceeded the theoretical energy performance in 2004. Data for 2005 onward are pending.

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

The annual target is to have 90% of actual results consistent with theoretical results. The percentage is targeted to increase to 95% (or more) by 2012.

SATISFACTION OF GOVERNMENT CLIENTS

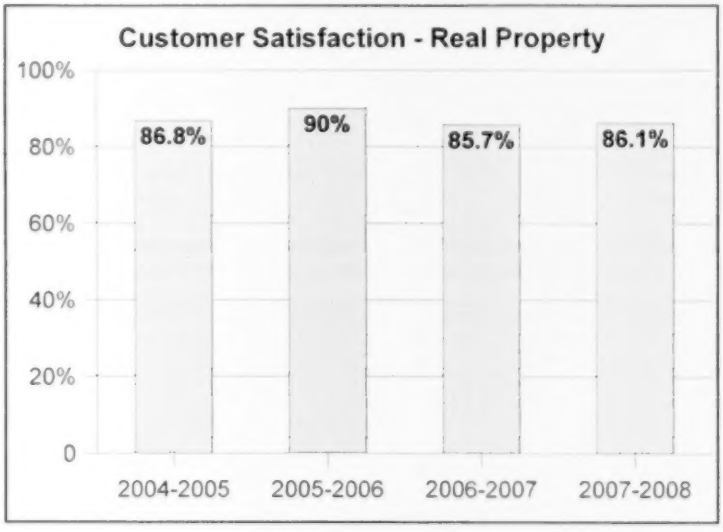
One of Public Works' main activities is the delivery of accommodation and property services through the Real Property division. A desired outcome of this area is to provide appropriate and cost efficient accommodation and property services (i.e., accommodation and space allocation, management of leases, space planning, moves, redistributing surplus furniture, acquisition and design of system furniture, property acquisition and the disposal of surplus crown property) to provincial government, agencies and boards.

WHAT DOES THE MEASURE TELL US?

The annual Customer Satisfaction - Accommodation and Property Services survey provides the Department with a customer-based evaluation of how well it provides these services to government departments, agencies and boards. "Somewhat satisfied" and "very satisfied" responses are totaled together to get an overall indication of the level of satisfaction with Real Property services. While the Department's performance in providing these services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.

WHERE ARE WE NOW?

The overall percentage of clients that are satisfied or very satisfied has not changed substantially over the last four years varying from 85.7% to 90.0%.



WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Our target is to maintain the level of satisfied clients at 85% or higher.

Source: Customer Satisfaction Survey - Real Property Services (2004-2007)

UPTIME

Another of Public Works' main activities is public safety and radio communications. One of the goals of the Department is to ensure that there is a high availability of "uptime" for the public safety network field communications for public safety organizations (such as police, fire and ambulance) in Nova Scotia.

WHAT DOES THE MEASURE TELL US?

We measure this by measuring the percentage of time the site is available to process local and multi-group radio calls (also called 'uptime'). Network availability or "uptime" is determined by reviewing performance reports for each of the system's 69 tower sites. Each site's "service availability percentage" (i.e., the percentage of time the site is available to process local and multi-group radio calls or "uptime") is measured monthly in total hours (not including site outages as the result of planned maintenance work).

WHERE ARE WE NOW?

In four of the past five years uptime has consistently been above 99.9%, with a slight lower rating in 2006.

Uptime	2004	2005	2006	2007	2008
% of uptime (i.e., time the tower sites cumulatively are available to process local and multi-group radio calls)	99.95%	99.96%	99.73%	99.96%	99.94%

Source: Monthly performance reports, Trunk Mobile Radio System.

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Annually, 99.90% or above network availability or 'uptime.'